

JUSTIFICATION OF PROGRAM AND PERFORMANCE

Activity: Recreation Fee Permanent Appropriations

Program Components	2001 Estimate	2002 Budget Estimate	Change From 2001 (+/-)
A.1. Recreational Fee Demonstration Program	[137,000]	[138,000]	[+1,000]
A.2. Non-Demonstration Parks Fee Program	[3,400]	[3,400]	[0]
A.3. Deed-Restricted Parks Fee Program	[1,500]	[1,500]	[0]
A. Subtotal	141,900	142,900	+1,000
B. National Park Passport Program	15,500	16,000	+500
C. Transportation Systems Fund	2,000	2,000	0
D.1. Educational Expenses, Children of Employees, Yellowstone National Park	[800]	[850]	[+50]
D.2. Payment for Tax Losses on Land Acquired for Grand Teton National Park	[20]	[19]	[-1]
D. Subtotal	820	869	+49
Total Requirements \$(000)	160,220	161,769	+1,549

AUTHORIZATION

Recreational Fee Demonstration Program. Public Law 104-134, section 315 of section 101(c) (110 Stat. 1321-200) as amended by: Public Law 104-208, section 319 of section 101(d) (110 Stat. 3009-223); Public Law 105-18, section 5001 of title II (111 Stat. 181); Public Law 105-83, section 320 (111 Stat. 1596); Public Law 105-277, section 327 of Section 101(e) (112 Stat. 2681-291); and Public Law 106-291, section 336 (114 Stat. 997). (16 U.S.C. 460 l-6a note shows text of law as amended). Law is supplemented by Public Law 105-83, section 107 (111 Stat. 1561) and Public Law 106-176, section 310.

Non-Demonstration Parks Fee Program. Public Law 106-176, section 310. (16 U.S.C. 460 l-6a note shows text of law.)

Deed-Restricted Parks Fee Program. Public Law 105-327. (16 U.S.C. 460 l-6a(i)(1)(C).)

Fee Collection Support. Public Law 103-66, section 10002(b) (107 Stat. 403) (16 U.S.C. 460 l-6a(i)(1)(B).) Law is supplemented by: Public Law 104-134, section 315(c)(2)(C) of section 101(c) (110 Stat. 1321-207); and Public Law 105-83, section 107 (111 Stat. 1561).

National Park Passport Program. Public Law 105-391, title VI. (16 U.S.C. 5991-5995.)

Transportation Systems Fund. Public Law 105-391, section 501. (16 U.S.C. 5981.)

Educational Expenses, Children of Employees, Yellowstone National Park. 16 U.S.C. 40a-40c.

Payment for Tax Losses on Land Acquired for Grand Teton National Park. 16 U.S.C. 406 d-3.

OVERVIEW

This activity includes the several permanent appropriations that are derived from recreation entrance and use fees paid by visitors. The Non-Demonstration Parks Fee Program and the Deed-Restricted Parks Fee Program are combined as sub-accounts with the Recreational Fee Demonstration Program for accounting and presentation purposes, and the

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Payment for Tax Losses on Land Acquired for the Grand Teton National Park account is combined with the Educational Expenses, Children of Employees, Yellowstone National Park account for presentation purposes, in accordance with Administration policy. Separate accounting is maintained for each item in this section.

APPLICABLE NATIONAL PARK SERVICE MISSION GOALS

- Ia Natural and cultural resources and associated values are protected, restored and maintained in good condition and managed within their broader ecosystem and cultural context.
- Ib The National Park Service contributes to knowledge about natural and cultural resources and associated values; management decisions about resources and visitors are based on adequate scholarly and scientific information.
- IIa Visitors safely enjoy and are satisfied with the availability, accessibility, diversity, and quality of park facilities, services, and appropriate recreational opportunities.
- IIb Park visitors and the general public understand and appreciate the preservation of parks and their resources for this and future generations.
- IIIa Natural and cultural resources are conserved through formal partnership programs.

A.1. Recreational Fee Demonstration Program Estimated Program and Anticipated Accomplishments

FY 2001 Estimated Amount: \$137,000,000

The Recreational Fee Demonstration Program, as authorized and amended in the FY 1996, FY 1997, FY 1998, FY 1999, FY 2001 and the FY 1997 Emergency Supplemental Appropriations Acts providing funds to the Department of the Interior, gave the National Park Service and other agencies authority to establish demonstration fee programs at up to 100 projects. In this program, the NPS and other agencies are to test the feasibility of user-generated cost recovery for operation and maintenance at recreation sites and habitat enhancement projects on Federal lands. As originally enacted, the legislation provided that all recreation fee revenue collected at a demonstration site above a specific target for each demonstration site would be automatically available to the NPS. The FY 1998 Interior Appropriations Act included an amendment to the Recreational Fee Demonstration Program that allows agencies to retain all recreation fee revenue generated at the demonstration sites. The FY 1998 act amendments also directed that the cost of fee collection for demonstration parks would thereafter be covered from the funds each demonstration park received from the Recreational Fee Demonstration Program account. The program is now authorized through FY 2002, with the revenue remaining available to the NPS through FY 2005. Legislation will be proposed to extend authorization four more years, to allow fee collection through FY 2006, and the use of collections through 2009.

The fee authority specifies that the NPS can retain 80 percent of the amount available for use at the collecting park, and that the remaining 20 percent is available to be allocated at the discretion of NPS management. By law, the funds retained by the NPS may be used for backlogged repair and maintenance projects (including projects relating to health and safety) and for interpretation, signage, fee collection, and habitat, facility enhancement or resource preservation projects. As policy, the NPS has determined that the new revenue from the recreational fee demonstration program will be dedicated primarily to identified, backlogged maintenance, rehabilitation and resource management projects.

In FY 2002, at least 60 percent of receipts will be directed toward deferred maintenance work as part of the President's proposal to devote \$440 million per year for five years toward the elimination of NPS backlogged infrastructure needs.

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The NPS has implemented all 100 authorized fee demonstration projects. These projects ranged from raising existing admission fees at parks such as Yosemite, Yellowstone, Grand Teton and Grand Canyon National Parks to \$20 per vehicle and \$10 per person, to charging a \$20 per person interpretive fee for guided kayak tours at Redwood National Park. Automated fee collection machines, boating fees, multi-agency fees, contract fee collection, backcountry use, interpretive fees and high season fee rates were among new fee collection strategies that were implemented under the new fee demonstration authority.

Public reaction to the program has been favorable. A contracted recreation fee monitoring study was conducted at eleven units participating in the fee demonstration program in the summer of 1997. The study showed that 80 percent of the visitors to these units felt that the new fees were either "about right" or "too low." The vast majority of respondents said they supported the higher fee rates only if the money collected stayed in the park as a supplement and if the park budget was not offset by the fee revenue.

For FY 2001, receipts are estimated to be \$137,000,000, an increase of 2.5 percent over FY 2000, despite some potential loss of revenue in this account from full-year implementation of the new National Park Passport Program. FY 2002 revenue is estimated at \$138,000,000. From its inception in FY 1997 through the estimated amount for FY 2002, over \$730 million will have been retained by the NPS under this authority to accomplish needed project requirements.

A table showing actual obligations, actual and estimated receipts, and actual and estimated expenditures from the beginning of the Recreational Fee Demonstration Program is shown below. Further information on this program may be found in the annual *Recreational Fee Demonstration Program Progress Report to Congress* submitted in January 2001.

Recreational Fee Demonstration Program (\$000 except where indicated)	FY 1997 Actual	FY 1998 Actual	FY1999 Actual	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
TOTAL FEES COLLECTED 1/	45,079	136,842	141,355	133,626	137,000	138,000
PROJECTS APPROVED FOR USE OF FEES						
Approved projects: Number		819	1,159	1,165	1,180	1,180
Approved projects: Cost		85,123	142,529	154,830	155,000	158,000
UNOBLIGATED BALANCE BROUGHT FORWARD, AND RECOVERIES	0	40,222	125,804	187,472	229,563	256,563
OBLIGATIONS BY TYPE OF PROJECT						
Visitor Services		4,615	12,340	12,643	NA	NA
Resource Protection		983	2,285	3,378	NA	NA
Health and Safety Maintenance		14,183	25,480	36,325	NA	NA
Collection Costs		23,240	28,993	27,687	NA	NA
Other		8,239	11,835	11,502	NA	NA
TOTAL OBLIGATIONS	6,484	51,260	80,933	91,535	110,000	138,000
END OF YEAR UNOBLIGATED BALANCE 2/	38,595	125,804	186,226	229,563	256,563	256,563
TOTAL EXPENDITURES (OUTLAYS)	2,713	40,457	65,866	85,339	141,000	147,000

NA Not Available.

1/ Includes Golden Eagle, Golden Age, Recreation Fee.

2/ Total fees collected plus forwarded unobligated balance minus total obligations.

Recreation Fee Permanent Appropriations

A.2. Non-Demonstration Parks Fee Program Estimated Program and Anticipated Accomplishments

FY 2001 Estimated Amount: \$3,400,000

Beginning in FY 2000, any recreation fees collected by park units not included in the Recreational Fee Demonstration Program or the Deed-Restricted Parks Fee Program are retained and expended where the fees are collected, and are used in the same manner and for the same purposes as provided under the fee demonstration program. This authority expires upon the termination of the Recreational Fee Demonstration Program. For FY 2001, receipts are estimated to be \$3,400,000. For FY 2002, receipts are also estimated to be \$3,400,000.

A.3. Deed-Restricted Parks Fee Program Estimated Program and Anticipated Accomplishments

FY 2001 Estimated Amount: \$1,500,000

Any recreation fees collected by park units at which entrance fees cannot be collected by reason of deed restrictions are retained and used by those respective park units for the purposes of enhancing the quality of the visitor experience, protection of resources, repair and maintenance, interpretation, signage, habitat or facility enhancement, resource preservation, annual operation (including fee collection), maintenance, and law enforcement. The authorizing law applies to Great Smoky Mountains National Park, Lincoln Home National Historic Site and Abraham Lincoln Birthplace National Historic Site. For FY 2001, receipts are estimated to be \$1,500,000, from fees collected at Great Smoky Mountains National Park and Lincoln Home National Historic Site. For FY 2002, receipts are also estimated to be \$1,500,000.

B. National Park Passport Program Estimated Program and Anticipated Accomplishments

FY 2001 Estimated Amount: \$15,500,000

This recently authorized program was implemented in FY 2000 to sell National Park Passports for \$50 each to provide admission to all units of the National Park System for a period of 12 months from the date of purchase. The passport includes a collectible stamp with a design to be chosen annually by competition. Up to 15 percent of the revenues from sale of passports may be used to administer and promote the program. Private vendors are also allowed to collect a commission for sales of passports. Net proceeds from sale of passports are deposited in a special account and used for high priority visitor service or resource management projects throughout the National Park System. Net receipts were \$10,147,000 in FY 2000, representing implementation for part of a fiscal year. For FY 2001, net receipts are estimated to be \$15,500,000, because they will be sold for a full year, and also due to more widespread recognition and visibility of the program.

For fiscal year 2002, receipts are estimated to be \$16,000,000, a slight increase over FY 2001.

C. Transportation Systems Fund

Recreation Fee Permanent Appropriations

Estimated Program and Anticipated Accomplishments

FY 2001 Estimated Amount: \$2,000,000

This program, implemented in FY 2000, allows the National Park Service to charge a fee for public use of transportation services to all or part of any park unit and to retain and use the fees only for costs associated with the transportation systems at each unit where the fee was collected. For FY 2000, \$1,960,000 was collected under this authority. For FY 2001 and FY 2002, receipts are estimated to be \$2,000,000, based on estimated revenue from visitor use of transportation systems in Zion and Bryce Canyon National Parks.

D.1. Educational Expenses, Children of Employees, Yellowstone National Park Estimated Program and Anticipated Accomplishments

FY 2001 Estimated Amount: \$800,000

A sufficient amount of fees collected from visitors at Yellowstone National Park are deposited in a special fund as authorized by law to pay the additional costs of educating children of employees stationed at Yellowstone National Park, Wyoming-Montana-Idaho. Payments are made to reimburse schools at this remote location for their costs of furnishing educational facilities, including costs to augment teachers' salaries, to buy school equipment and supplies, to offset students' transportation costs, and to maintain park school facilities. For FY 2001, receipts deposited for this purpose are estimated to be \$800,000. For FY 2002, receipts deposited are estimated to be \$850,000, reflecting increased costs of educational activities.

D.2. Payment for Tax Losses on Land Acquired for Grand Teton National Park Estimated Program and Anticipated Accomplishments

FY 2001 Estimated Amount: \$20,000

A sufficient amount of fees collected from visitors at Grand Teton National Park and Yellowstone National Park are used to compensate the State of Wyoming as required by law for tax revenues lost as a result of Federal acquisitions of land in expanded areas of Grand Teton National Park. Amounts may vary because of tax rate changes, withdrawal of additional lands from the State's tax rolls because of Federal acquisition, and gradual reductions by law of the amount due for each tract of land after it is acquired. For FY 2001, receipts used for this purpose are estimated to be \$20,000. A modest decrease to \$19,000 is estimated for FY 2002. This is a result of a gradual reduction by law of the amount due.

DEPARTMENT OF THE INTERIOR
NATIONAL PARK SERVICE
RECREATION FEE PERMANENT APPROPRIATIONS

Unavailable Collections (in millions of dollars)

Identification code 14-9928-0-2-303	2000 actual	2001 estimate	2002 estimate
01.99 Balance, start of year	0	0	0
Receipts:			
02.21 Recreational fee demonstration program	138	142	143
02.22 Transportation systems fund	2	2	2
02.23 National park passport program	10	16	16
02.24 Deposits for educational expenses, children of employees, Yellowstone National Park	2	1	1
02.99 Total receipts	152	161	162
Appropriation:			
05.00 Recreation fee permanent appropriations	-152	-161	-162
07.99 Balance, end of year	0	0	0

Program and Financing (in millions of dollars)

Identification code 14-9928-0-2-303	2000 actual	2001 estimate	2002 estimate
Obligations by program activity:			
00.01 Recreational fee demonstration program and deed-restricted and non-demonstration fee parks	95	125	143
00.02 Transportation systems fund	2	2	2
00.03 National park passport program	1	16	16
00.04 Educational expenses, children of employees, Yellowstone National Park	2	1	1
10.00 Total new obligations	100	144	162

RECREATION FEE PERMANENT APPROPRIATIONS

Program and Financing (in millions of dollars) (continued)

Identification code 14-9928-0-2-303	2000 actual	2001 estimate	2002 estimate
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	187	239	256
22.00 New budget authority (gross)	152	161	162
22.10 Resources available from recoveries of prior year obligation	1	0	0
23.90 Total budgetary resources available for obligation	339	400	418
23.95 Total new obligations	-100	-144	-162
24.40 Unobligated balance carried forward, end of year	239	256	256
New budget authority (gross), detail:			
Mandatory:			
60.25 Appropriation (special fund, indefinite)	152	161	162
Change in unpaid obligations:			
72.40 Unpaid obligations, start of year	29	38	18
73.10 Total new obligations	100	144	162
73.20 Total outlays (gross)	-90	-164	-170
73.45 Recoveries of prior year obligations	-1	0	0
74.40 Unpaid obligations, end of year	38	18	10
Outlays (gross), detail:			
86.97 Outlays from new mandatory authority	24	29	29
86.98 Outlays from mandatory balances	66	135	141
87.00 Total outlays, gross	90	164	170
Net budget authority and outlays:			
89.00 Budget authority	152	161	162
90.00 Outlays	90	164	170

Note: Amounts may not add to totals due to rounding.

RECREATION FEE PERMANENT APPROPRIATIONS

Object Classification (in millions of dollars)

Identification code 14-9928-0-2-303	2000 actual	2001 estimate	2002 estimate
Personnel compensation:			
11.1 Full-time permanent	13	14	15
11.3 Other than full-time permanent	25	27	28
11.5 Other personnel compensation	2	2	2
11.9 Total personnel compensation	40	43	45
12.1 Civilian personnel benefits	5	6	6
21.0 Travel and transportation of persons	1	1	1
22.0 Transportation of things	1	1	1
23.2 Rental payments to others	2	2	2
23.3 Communications, utilities, and miscellaneous charges	1	1	1
25.2 Other services	30	70	86
25.3 Purchases of goods and services from Government account	1	1	1
25.4 Operation and maintenance of facilities	2	2	2
26.0 Supplies and materials	8	8	8
31.0 Equipment	2	2	2
32.0 Land and structures	7	7	7
99.9 Total new obligations	100	144	162

Personnel Summary

Identification code 14-9928-0-2-303	2000 actual	2001 estimate	2002 estimate
1001 Full-time equivalent employment	1,135	1,137	1,137

